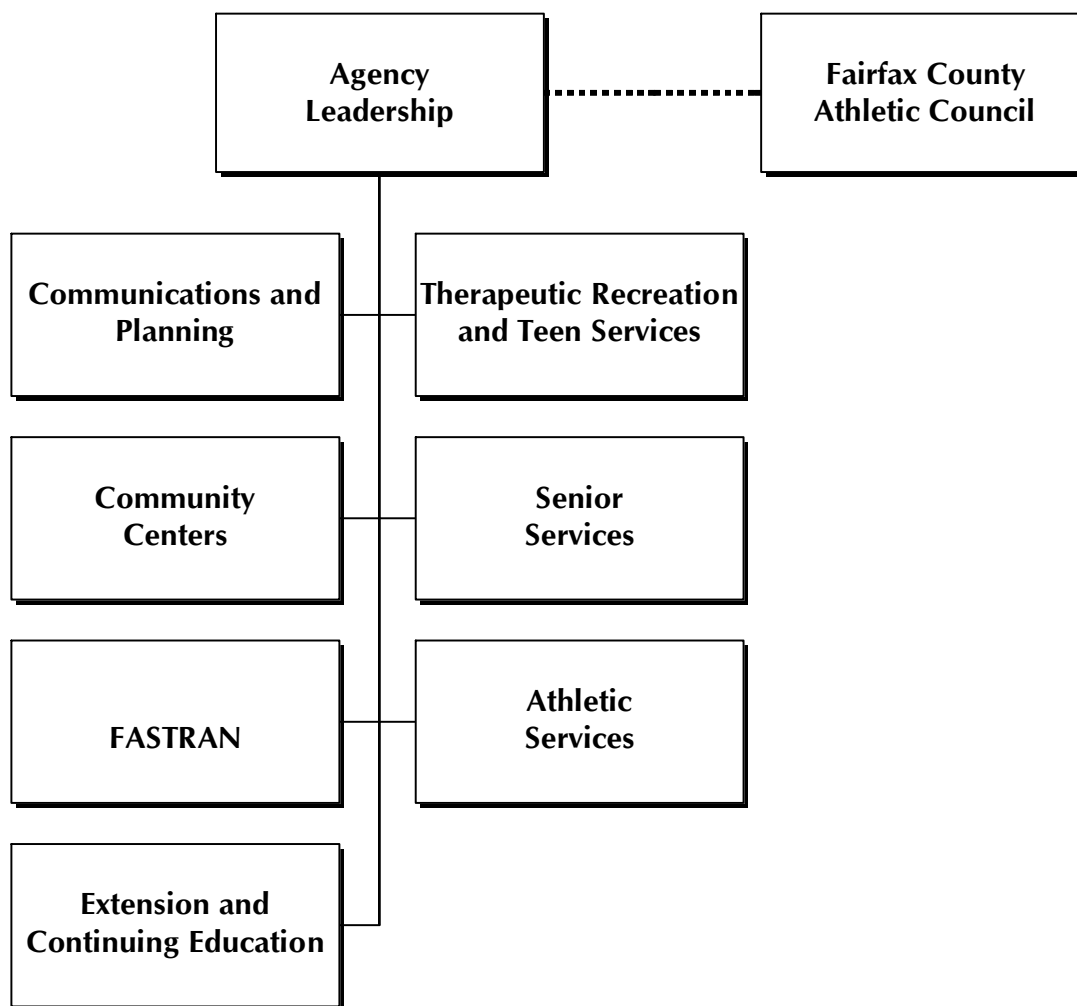


Community and Recreation Services



Mission

To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

Focus

As a Human Services agency and a community service provider, the Department of Community and Recreation Services (CRS) incorporates the traditional recreation role with providing programs for seniors, people with disabilities, and at-risk youth and families, developing community leaders, and providing transportation for Human Services clients. CRS offers programs and services that support Fairfax County's vision, the community challenges adopted by the Human Services Council, as well as the mission of the agency. In expanding its role in the community, CRS has adopted a theme of "Connecting People and Communities."

CRS connects people with services and activities that improve lives and strengthen communities. This connection occurs through programs, technology and transportation to solve community problems, to facilitate involvement, and to access places and services. It is this person-to-person contact that reduces the isolation of seniors, enables citizens to relieve stress and maintain healthy lifestyles, and teaches youth to become productive community members.

Community and Recreation Services

In the past five years, many key trends, challenges, and issues have emerged that impact the agency's capacity to respond to community needs, including issues that cut across service areas programs, regions, and centers. These trends, challenges, and issues include:

Meeting diverse needs and interests of citizens: CRS has experienced an overall increase in the number of people seeking services or participating in activities. Trends currently affecting the selection of programs and services include increasing diversity among the demographics (age, culture/ethnic origin, economics and education) of neighborhoods within a three-mile radius of all community centers, a greater number of senior adults seeking services through senior centers (many of these seniors require additional support to safely participate), and decreasing average median family income of participants in CRS programs.

Creating and supporting community involvement and leadership: CRS places great emphasis on involving communities in the identification and delivery of services and on building community leaders. Currently, the agency works with 33 advisory councils, all of which have a role in identifying and securing services to meet the needs of their various constituencies. In order to support this community involvement, CRS staff must assist in building community leaders to continue the activities of these volunteer organizations. CRS works with community volunteers, civic groups, businesses, and non-profit organizations to help build community consensus and ensure that all community voices are heard. Overall, CRS efforts have resulted in a 33 percent increase in participation in community service activities.

Balancing programming needs with available resources: Waiting lists for services continue to increase in all programs. For example, in the last two years, individuals and families wait five to eight weeks for therapeutic recreation services. Many senior adults wait up to three months for transportation to senior centers. The number of families requesting fee waivers for summer programs has increased by over 400 percent. Meeting this growing demand for services continues to challenge CRS to identify alternative service delivery methods and resources.

Fostering healthy lifestyles: CRS supports Healthy People 2010 national goals of reducing health-related problems of childhood obesity, diabetes, and high blood pressure through increasing health and fitness programs at all centers and partnering with Virginia Cooperative Extension Services to offer nutrition education and training. Through a wide variety of CRS programs and activities, participants learn life skills that contribute to their fitness and health, independence, leadership capacities, and sense of community belonging. Current results indicate 82 percent of participants in nutrition education classes report a better understanding of the importance of nutrition in maintaining health, and 43 percent report that CRS services help them maintain good health.

Accessing services: Citizens report the primary barriers to participation in CRS programs are the time activities are scheduled and lack of transportation. As the elderly population grows and the disabled population becomes more mobile, the number of persons requesting specialized transportation will increase. Increasing demand, rising costs, limited funding, and the need for alternative providers are emerging issues that will need to be addressed in the coming years. Working in partnership with the Fairfax-Falls Church Community Services Board, CRS has begun to address these issues by establishing transportation zones that will reduce the actual cost of transporting FASTRAN clients and reduce the amount of time clients spend on buses.

Supporting human service initiatives: As part of the County's human services system, CRS will be challenged to support strategic human service initiatives in long-term care, affordable housing, children and youth services, and access to health care. CRS will coordinate community education programs with related CRS programs, create new approaches and services such as the Senior+ program, and maximize revenue possibilities through federal and grant funded programs.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- o Developing comprehensive recreational programs for citizens of all ages and abilities;
- o Promoting community cohesiveness, leadership, and involvement;
- o Promoting healthy lifestyles through offering educational programs and physical activities;
- o Supporting community access to services and programs ; and
- o Cultivating and leveraging resources and alternative funding sources.

Community and Recreation Services


Reaching target populations through changes in service delivery: To meet increased service demands and provide direct support in underserved communities and to individuals with the most need, CRS has established regional service areas. Services and support staff will be organized regionally to stimulate communication, cooperation, and collaboration in the planning and delivery of community and recreation services. The regional service model was the basis for the staffing of the new James Lee Community Center and the Teen Services Redesign. Already, teen services have benefited from a regional structure, resulting in a significant increase in youth served, including a 12 percent increase in participation in after-school activities at teen centers. James Lee Community Center will be the prototype “hub” for the first Regional Community and Recreation Resource Center for CRS. This regional center will enable all CRS programs (community activities, senior services, programs for people with disabilities, teen services, and Virginia Cooperative Extension programs) to work together to provide services directly at the center and in satellite centers or programs throughout the region.

Utilizing alternative funding resources: Many CRS programs and services are supported with resources (volunteers and/or funding) obtained through community organizations and businesses. However, increased demand and limited resources dictate that CRS must utilize such resources to an even greater extent. Increasingly, community alternative resources are asked to provide funding, and be actively involved in programs and services in partnership with CRS to meet the needs and challenges of our communities. In recent years, there was an 8 percent increase in volunteers supporting CRS programs.



Bridging the digital divide: The availability of computers and access to the Internet are top priorities of citizens who attend CRS facilities. While CRS has made tremendous progress in making these available, many citizens still are excluded from technology. CRS will continue to seek ways to integrate technology into services provided.

Based on these trends and related challenges, CRS will continue to broaden the definition of community services, exceeding traditional recreation functions. CRS will seek to deliver services focused on five distinct outcomes, including health and wellness, community involvement and connectivity, community and service areas, child and youth development, and lifelong learning. Focusing on these outcomes will enable CRS to address the challenges identified in its strategic planning process while adapting the method of service provision to a more community-based approach.



New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Provide ongoing support for at-risk youth through the continued implementation of the County’s employee mentoring youth program and implementation of the JUMP mentoring program to pair additional youth with adult mentors.	☑	☑	Extension and Continuing Education Therapeutic Recreation Teen Services
In partnership with the Health Department, provide additional health risk awareness programs and recreational programs to increase the number of people reporting improved awareness of health risks and the practice of preventive activities. In addition, offered activities, education seminars, and events to inform over 2,500 youth about the health risks associated with smoking.	☑	☑	Agencywide


Community and Recreation Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Continue implementing the Teen Center Redesign, adding a 5 th region to provide additional services for 250 teens.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Therapeutic Recreation Teen Services
Piloted recreation day programs during school breaks for students in year-round schools.	<input checked="" type="checkbox"/>		Community Centers
Expanded behavioral counseling/therapy for summer program participants.	<input checked="" type="checkbox"/>		Therapeutic Recreation Teen Services
Maintain the Senior+ program to provide therapeutic recreation, mental health, and nursing support for seniors with physical and mental health needs at senior centers.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Therapeutic Recreation Senior Services
 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
Expanded the Lorton Senior Center to include a dedicated computer room and a billiard room to increase senior participation by 30 percent.	<input checked="" type="checkbox"/>		Senior Services
Continue to renovate and expand community centers to improve service delivery to County residents of all ages and abilities. CRS will work with the Southgate Advisory Council to begin program and operational guideline development for re-opening the Southgate Community Center in Reston. The expanded James Lee Community Center will serve as the hub for Region II and will provide additional dedicated space for a community theatre and a computer clubhouse.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

Community and Recreation Services

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
In partnership with the Northern Virginia Technology Council, opened a new computer clubhouse at the Willston Multicultural Center to serve over 75 youth and to offer web design, robotics, homework support, technology career opportunities, and tech mentors.	☑		Community Centers
Partnered with the Library Foundation to receive a U.S. Department of Education grant to improve student achievement through the start-up and operation of three additional computer clubhouses, one each at the Reston Teen Center, the James Lee Community Center, and the Mott Community Center. These centers are targeted to serve an additional 500 youth.	☑	☑	Community Centers Communications & Planning
Revised the athletic field allocation policies and continue to review and revise the gym allocation policy to accommodate all indoor and outdoor sports fairly. Developed a computer system that supports and accelerates both the athletic field allocation process (peak field season scheduling reduced from 2½ months to 3 weeks) and the gym allocation process.	☑	☑	Athletic Services
Initiated and continue to implement service zones for FASTRAN clients as part of an overall effort to reduce customer travel time and increase system savings. These zones will be phased in over several years.	☑	☑	FASTRAN
Provide Internet access at 100 percent of community, senior, and teen centers to ensure public computer access for County residents of all ages and abilities.		☑	Communications & Planning
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Re-established and expanded the Master Gardener Program, resulting in a 70 percent increase in participation in Ready, Set, Grow! Program, an initiative to teach students about the importance of plants and seeds to our culture through an interdisciplinary approach (including mathematics, social studies, world history) to plant science.	☑		Extension and Continuing Education

Community and Recreation Services

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Established an agency-wide adult volunteer recognition program, VOICE, recognizing over 300 community volunteers in its first year.	<input checked="" type="checkbox"/>		Agencywide
In partnership with 17 organizations, expanded food and nutrition education programs to include targeted communities and CRS centers and served over 2,800 citizens.	<input checked="" type="checkbox"/>		Extension and Continuing Education
Offered Project Success at additional teen and community center locations. This program (recognized with two National Association of Counties awards) is a community integration program that partners disabled teens with their non-disabled peers in order to perform a variety of community service projects. Over 6,000 hours of community service have been delivered.	<input checked="" type="checkbox"/>		Therapeutic Recreation Teen Services
Established and continue to implement the “Friends of Senior Centers” Council. Representatives from each of the 13 senior centers were organized to guide strategic thinking, advise staff on programs and services offered at centers, and provide a community-based partner for seeking alternative funding sources.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Senior Services
Continue to offer educational and recreational classes for seniors in the evenings, outside of the traditional senior center operating times, in order to provide seniors with additional activity choices and to outreach to young retirees.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Seniors Services
Use community facilities such as churches, office buildings, and community rooms to offer satellite center activities and programs in communities with the greatest need and with senior adults who are unable to attend senior centers.		<input checked="" type="checkbox"/>	Senior Services

Community and Recreation Services

Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	92/ 92	97/ 97	99/ 99	107/ 107	105/ 105
State Cooperative	2/2	2/2	1/1	1/1	1/1
Expenditures:					
Personnel Services	\$5,968,634	\$6,693,635	\$6,451,327	\$7,740,318	\$7,702,336
Operating Expenses	14,419,448	15,074,900	15,017,936	15,398,961	15,431,961
Capital Equipment	23,517	246,200	485,488	0	0
Subtotal	\$20,411,599	\$22,014,735	\$21,954,751	\$23,139,279	\$23,134,297
Less:					
Recovered Costs	(\$7,590,978)	(\$10,856,075)	(\$10,167,075)	(\$10,768,082)	(\$10,768,082)
Total Expenditures	\$12,820,621	\$11,158,660	\$11,787,676	\$12,371,197	\$12,366,215
Income:					
Fees	\$555,692	\$605,279	\$570,865	\$2,226,325	\$2,226,325
FASTRAN-Medicaid Reimbursement	550,817	309,380	309,380	309,380	309,380
FASTRAN Rider Fees	17,205	38,662	38,662	38,662	38,662
Fairfax City Contract	7,742	7,896	50,967	50,967	50,967
Total Income	\$1,131,456	\$961,217	\$969,874	\$2,625,334	\$2,625,334
Net Cost to the County	\$11,689,165	\$10,197,443	\$10,817,802	\$9,745,863	\$9,740,881

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$471,710**
An increase of \$471,710 associated with salary adjustments necessary to support the County compensation program
- ◆ **James Lee Community Center** **\$460,340**
An increase of \$396,302 in Personnel Services and \$64,038 in Operating Expenses associated with full-year salary requirements for 6 positions created in FY 2004 to support the expansion of the James Lee Community Center, as well as FASTRAN service to and from the site. The center, scheduled to open in May 2004, will be increased from approximately 34,400 square feet to approximately 57,400 square feet and will offer an increase in social and recreational program opportunities for school-age children as well as adults and senior citizens. Expanded areas for the public include a recreational complex with two gymnasiums (open 11 hours daily), full-service teen programs (after school and Saturday evenings), as well as after-school and summer day programs for children. Also included are senior programs, daily craft classes, a fitness center (open nine hours daily), improved athletic fields, a full-size community theater, and computer clubhouse. FASTRAN will provide transportation for 30 additional seniors participating in the Congregate Meals Program.

Community and Recreation Services

- ◆ **Herndon Harbor House Senior Center** **\$171,885**
An increase of \$96,485 in Personnel Services and \$75,400 in Operating Expenses to support six months of start-up costs for 1/1.0 SYE Recreation Specialist III, 2/2.0 SYE Recreation Assistants, 1/1.0 SYE Saturday Program Director, and 1/1.0 SYE Recreation Leader I, as well as six months of program operations and one-time expenditures. This Senior Center Program, located in the Herndon Harbor House and scheduled to open in January 2005, will provide County residents aged 55 and older opportunities for recreation participation, skill development, leisure enrichment, a variety of structured leisure activities, community services, and outreach programs.

- ◆ **Teen Center Redesign Initiative** **\$125,000**
An increase of \$82,186 in Personnel Services and \$42,814 in Operating Expenses to support the second year of a three-year phased approach to the redesign of teen center services throughout the County, including 1/1.0 SYE Recreation Specialist III, 2/2.0 SYE Recreation Specialists I, and limited term staff. In FY 2004, the Board of Supervisors approved the redesign of the teen center operations to support a regional model. The redesign will move from the model of nine centers (one center in each magisterial district) to a regional model comprised of five regional centers, ten neighborhood centers, and ten community-based programs to provide greater flexibility in meeting the needs of teens and the community, the elimination of barriers between magisterial districts, and a reduction in staff vacancies. FY 2005 funding provides for the creation of the fifth and final region, to be located within a leased facility in the Springfield area.

- ◆ **Support to Fairfax County Public Schools (FCPS)** **\$56,089**
An increase of \$56,089 in Operating Expenses associated with custodial fees for the use of FCPS facilities by community and sports groups. In FY 2005, the hourly rate charged by FCPS for custodial services will increase from \$32 per hour to \$34 per hour. Of the total amount of \$960,736 charged by FCPS in FY 2005, an estimated amount of \$163,235 will be recovered from community group user fees, resulting in a net cost of \$797,501 to the County.

- ◆ **Youth Sports Scholarship Program** **\$25,000**
An increase of \$25,000 in Operating Expenses to support an increase in the Youth Sports Scholarship Program, from \$50,000 to \$75,000, due to the increase in requests for financial assistance from the families of youth sports participants. This program provides low income and economically disadvantaged youth the opportunity to participate in sports activities. Requests for assistance in FY 2004 have increased approximately 50 percent.

- ◆ **Information Technology** **\$79,485**
An increase of \$79,485 in Operating Expenses to support information technology requirements, including computer modifications to the existing facilities scheduling system, as well as increases in mainframe charges.

- ◆ **FASTRAN** **\$27,648**
A decrease of \$60,345 in Operating Expenses and \$87,993 in FASTRAN Recovered Costs associated with a one-time reduction within the FASTRAN vehicle replacement cost category and cost savings measures taken by user agencies. The replacement cycle for FASTRAN vehicles will be extended from 8 years to 10 years, thus extending the life span of the buses and reducing the frequency of replacement. Agencies that utilize FASTRAN vehicles for transporting clients will have less of an annual cost for bus replacement associated with the WPFO billing process as a result of this change.

- ◆ **Carryover Adjustments** **(\$122,281)**
A decrease of \$122,281 in Operating Expenses due to the carryover of one-time expenses as part of the FY 2003 Carryover Review.

Community and Recreation Services

- ◆ **Athletic Services Application Fee** **\$1,655,460**
A net increase of \$1,655,460 in revenues associated with community and recreation services fees. Of this total, an amount of \$1,670,917 in revenues is associated with a proposed athletic services application fee to partially offset the cost of providing community use of public athletic facilities. Estimated revenues reflect the implementation of a \$3 per hour fee for community use of public athletic facilities scheduled through the Department of Community and Recreation Services' Athletic Services Division. Athletic organizations are provided facility space by the hour in accordance with their application for use of facilities and within established Fairfax County facility allocation policies. It is anticipated that this fee, combined with existing revenue, will enable the Athletic Services Division to offset its operational costs.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- ◆ **After School Middle School Program** **\$33,000**
An increase of \$33,000 in Operating Expenses to supplement support for after-school programs for middle school students, bringing the annual allocation from \$112,000 to \$145,000. Currently, there is an after-school middle school program at each of the 22 middle schools and at three secondary schools. In addition, one of the four special education centers in middle schools has a program, and the remaining three are in the process of developing programs. With the addition of these four special education centers, the after-school middle school program sites will total 29. Each site also receives matching funds from the federal government's Safe and Drug-Free Youth Program. Additional funding of \$33,000 enables each of the 29 program sites to receive \$5,000 toward operating costs, with any remaining monies to be used to support other community-based after-school programs.
- ◆ **Senior Center Redesign** **(\$37,982)**
A decrease of \$37,982 in Personnel Services and a reduction of 1/1.0 SYE Recreation Specialist III and 1/1.0 SYE Recreation Assistant associated with the redesign of senior centers in conjunction with the opening of the Herndon Harbor House Senior Center. The senior center redesign includes closing the Reston/Herndon Senior Center for all but hobby classes and rerouting participants to the new Herndon Harbor House Senior Center, scheduled to open in January 2005. With the increased size of the new senior center, as well as expanded hours and program offerings, participant impact is anticipated to be minimal.
- ◆ **Athletic Services Application Fee** **\$0**
The Board of Supervisors approved an Athletic Services Application Fee as a revenue diversification option included in the FY 2005 Advertised Budget Plan. This fee, anticipated to generate \$1.67 million in revenues, will partially offset the cost of scheduling and coordinating community use of public athletic facilities. Details of the fee are to be finalized by the Department of Community and Recreation Services working with the Fairfax County Athletic Council.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments – Cooperative Extension Program** **\$41,580**
An increase of \$41,580 due to the transfer of funds associated with the Virginia Cooperative Extension Program from the Fairfax County Park Authority. In order to consolidate the Cooperative Extension Program within one program area, all funding for this program now resides within the CRS budget.

Community and Recreation Services

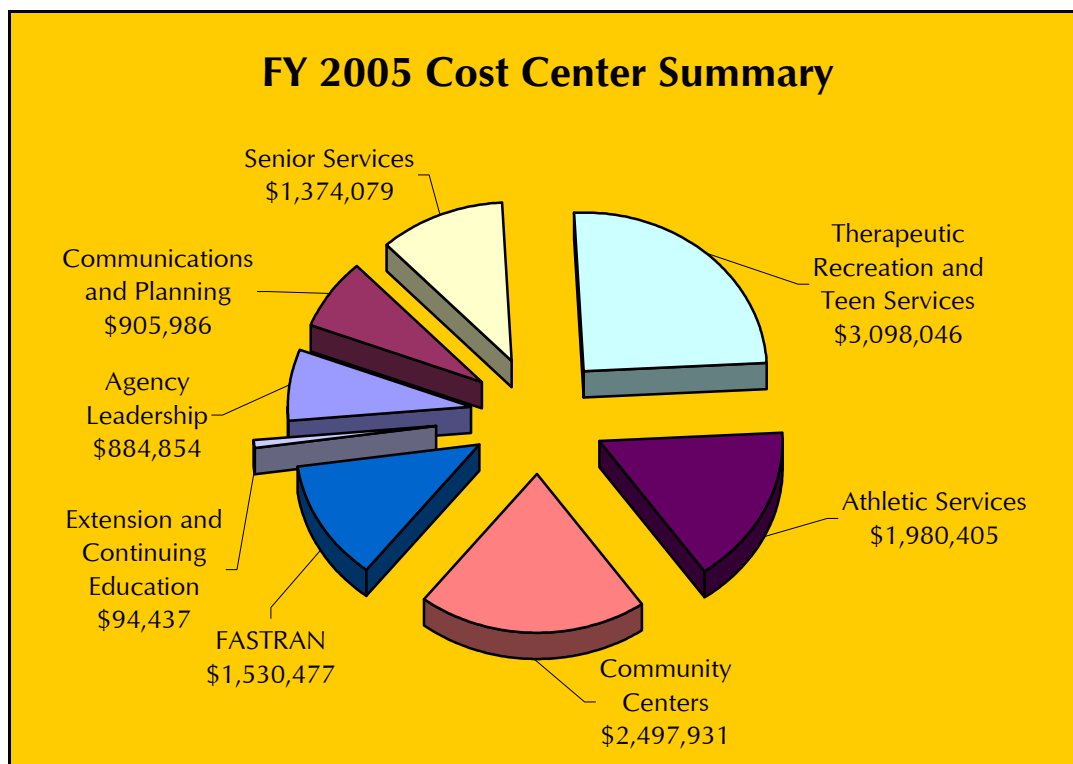
- ◆ **Carryover Adjustments – Encumbrances** **\$361,569**
 An increase of \$361,569 due to encumbrances of \$239,288 associated with vehicles ordered but not received, \$31,363 associated with improvements at various teen and community centers, and \$90,918 associated with the Lorton Senior Center expansion.
- ◆ **Out of Cycle Adjustment** **\$0**
 In FY 2004, the County Executive approved the redirection of 1/1.0 SYE position from the County's position pool to support the coordination of the comprehensive scheduling of public athletic facilities used by community groups based on volume and usage requirements of community groups seeking the allocation of field and gym space in County facilities.

The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- ◆ **FASTRAN Service** **\$225,867**
 A net increase of \$225,867 to align actual costs of the FASTRAN system with funding available within user agencies' budgets and to fund higher than anticipated fuel costs associated with the FASTRAN Program. Several cost-savings initiatives have been implemented recently for the FASTRAN Program to partially offset the need for additional funding, including the phased implementation of a zoned transportation model whereby applicants are transported to necessary facilities within designated geographic zones, extended service life of buses through a re-powering program, and improved screening practices for applicants to maximize revenue recovery. Additional funding support will sustain the FASTRAN Program at its current level of transportation service for eligible applicants.

Cost Centers

The eight cost centers of the Department of Community and Recreation Services are Agency Leadership, Communications and Planning, Senior Services, Therapeutic Recreation and Teen Services, Athletic Services, Community Centers, FASTRAN, and Extension and Continuing Education. The cost centers work together to fulfill the mission of the Department and carry out the key initiatives for the Fiscal Year.



Community and Recreation Services

Agency Leadership



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	7/ 7	9/ 9	9/ 9	9/ 9
Total Expenditures	\$600,815	\$690,671	\$891,690	\$851,854	\$884,854

Position Summary					
1 Recreation Director	1	Management Analyst IV	1	Administrative Associate	
1 Asst. Rec. Director	1	Management Analyst III	1	Administrative Assistant III	
1 Program Manager	1	Management Analyst II	1	Administrative Assistant II	
TOTAL POSITIONS					
9 Positions / 9.0 Staff Years					

Key Performance Measures

Goal

To provide leadership for the organization and strategic direction for the agency's staff, programs, and services and to work with citizens and program stakeholders in the development and implementation of agency programs and services.

Objectives

- ◆ To increase by 5 percent, the number of people participating in community planning sessions in order to maximize recreational opportunities for citizens in line with community interests.
- ◆ To provide the support necessary to ensure that 85 percent of merit staff attend two or more training programs in order to improve the skill levels of employees and the quality of service to our customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Individuals participating in community planning sessions	204	453	498 / 556	584	613
Merit staff attending two or more training programs	60	83	NA / 83	99	105
Efficiency:					
Cost per community planning session	\$205	\$101	\$103 / \$87	\$123	\$120
Cost for training per employee	\$162	\$66	NA / \$73	\$96	\$97
Service Quality:					
Percent of participants satisfied with results of the community planning process	65%	72%	80% / 78%	78%	78%
Percent of merit staff satisfied with training programs attended	NA	98%	NA / 98%	98%	98%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent change in individuals participating in the community planning sessions	26%	122%	10% / 23%	5%	5%
Percent of merit staff attending two or more training programs	81.0%	89.0%	NA / 87.0%	85.0%	85.0%

Performance Measurement Results

The number of individuals participating in community planning sessions continues to increase. Through initiating a team-based approach to service delivery and coordination throughout the agency, CRS has worked with the Southgate community to identify programs and services that will be offered at the new Southgate Community Center in FY 2006 and developed the framework for establishing an advisory council at the center to ensure that the community's needs are being met. In FY 2002, the percent of individuals participating in community planning sessions increased dramatically due to the number of meetings held to develop an athletic field allocation policy which ensures equity among the various sports groups. New strategies have also been developed to involve citizens in the planning and implementation of services at the Reston Teen Center. Further refinement of the content and analysis of CRS' customer satisfaction survey gathered not just descriptive information but helped in identifying models of participation and satisfaction which have been established.

CRS has a commitment to improve the skills of its staff and the quality of service to customers by affording staff opportunities to attend trainings that will enhance both their skills and professional career development. To this end, the agency is working toward an eventual goal of having 100 percent of merit staff attend at least two trainings per year. It should be noted that due to normal vacancy rates, the number of merit staff indicated as receiving training may exceed the actual number of authorized merit staff in any given year.

Communications and Planning

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$908,192	\$771,854	\$729,364	\$905,986	\$905,986

Position Summary	
1	Management Analyst III
1	Information Officer II
1	Publications Assistant
TOTAL POSITIONS	
3 Positions / 3.0 Staff Years	

Key Performance Measures

Goal

To provide the Department of Community and Recreation Services with support in planning and resource development, technology, marketing and information dissemination in order to support and enhance programs and services.

Community and Recreation Services

Objectives

- ◆ To increase by 5 percent the number of meetings, public service announcements, publications, and presentations, thereby improving citizen participation and involvement in agency programs, services, and activities, as well as improving communication with stakeholders.
- ◆ To increase by 10 percent the number of public access computers available to CRS participants in order to overcome the digital divide by providing access and training on use of computers and related software.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Communication activities (meetings, events, Public Service Announcements, presentations, publications)	490	400	480 / 785	824	865
Public access computers installed	145	157	173 / 167	183	201
Efficiency:					
Cost per communication activity	\$321	\$478	\$416 / \$243	\$276	\$282
Maintenance cost per public access computer	\$110	\$102	\$92 / \$96	\$33	\$5
Service Quality:					
Percent of internal customers satisfied with communication activities	80%	68%	90% / 84%	90%	95%
Percent of participants satisfied with computer experience	70.0%	70.0%	70.0% / 70.0%	85.0%	98.0%
Outcome:					
Percent change in communication activities	(33%)	(18%)	20% / 96%	5%	5%
Percent change in number of computers available for public use	NA	8.3%	10.2% / 6.4%	9.6%	10.0%

Performance Measurement Results

During FY 2003, this cost center began a redesign of the agency web pages, expanded its event marketing, participated in more community days, and developed new publications, resulting in an overall increase in communications efforts within CRS. In FY 2004, the reduction in maintenance cost per public access computer is attributed to the conversion to Citrix terminals for 75 percent of all public access computers. This cost is anticipated to continue to decline.

In FY 2004, all center staff will be able to access the County directly from their computers, and all public access computers will have access to the Internet. This initiative, made possible through a major technology conversion, has resulted in improved technical support to all users and reduced overall system costs. Many CRS centers have been providing public access computers for use without the available of Internet access. The availability of Internet access at all centers will result in substantial increases in use.

Community and Recreation Services

Senior Services

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	22/ 22	22/ 22	27/ 27	25/ 25
Total Expenditures	\$1,137,054	\$1,211,544	\$1,283,556	\$1,412,061	\$1,374,079

Position Summary					
1	Recreation Div. Supervisor II	2	Recreation Specialists III	11	Recreation Assistants (1)
1	Recreation Specialist IV	7	Recreation Specialists II	1	Administrative Assistant II
1	Saturday Program Director (1)	1	Recreation Leader I (1)		
TOTAL POSITIONS				() Denotes New Positions	
25 Positions (3) / 25.0 Staff Years (3.0)					

Key Performance Measures

Goal

To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed, recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

Objectives

- ◆ To increase by 2 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.
- ◆ To increase by 1 percent the number of daily lunches provided to eligible County residents who participate in the senior lunch program in order to ensure that participating senior adults have at least one meal each weekday that meets one-third of the current federal dietary guidelines for senior adults.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Senior Center attendance	186,688	191,009	194,829 / 180,692	194,829	198,726
Lunches served at senior centers	87,394	89,227	91,904 / 79,456	91,904	92,823
Efficiency:					
Cost per attendee	\$4.20	\$4.01	\$4.39 / \$5.30	\$5.19	\$5.34
Cost per lunch served	\$3.54	\$4.01	\$4.39 / \$4.92	\$4.52	\$4.66
Service Quality:					
Percent of seniors satisfied with activity selection	89%	93%	90% / 94%	90%	90%
Percent of seniors satisfied with lunches/meals	88%	95%	90% / 96%	90%	90%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent change in attendance at Senior Centers	2.3%	2.3%	2.0% / (5.4%)	7.8%	2.0%
Percent change in lunches served	8.9%	2.1%	3.0% / (11.0%)	15.7%	1.0%

Performance Measurement Results

In FY 2003, there were decreases of 5.4 percent in total senior center attendance at senior centers and 11 percent in lunches served. The primary factors affecting those numbers were the 21 days of sniper incidents in October 2002 and the many days of inclement weather in February 2003. Both factors resulted in seniors choosing not to leave their homes. The inclement weather also affected the availability of transportation, and seniors chose not to leave their homes and risk injuries on icy or snowy sidewalks and driveways. However, the average daily attendance for senior centers actually increased as a result of three major initiatives: increased efforts in inter-generational programming, countywide events, and diversity outreach initiatives.

Therapeutic Recreation and Teen Services

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	21/ 21	21/ 21	24/ 24	24/ 24
Total Expenditures	\$2,535,023	\$2,962,247	\$2,906,396	\$3,098,046	\$3,098,046

Position Summary					
1	Recreation Division Supervisor II	8	Recreation Specialists III (1)	10	Recreation Specialists I (2)
2	Recreation Specialists IV	2	Recreation Specialists II	1	Administrative Assistant III
TOTAL POSITIONS				() Denotes New Positions	
24 Positions (3) / 24.0 Staff Years (3.0)					

Key Performance Measures

Goal

To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; and to foster community awareness and sensitivity for acceptance of individuals with disabilities. And to provide safe and drug free centers where Fairfax County teens can participate in a variety of social, recreational, and community activities that facilitate the establishment of healthy and positive leisure participation patterns; develop a sense of ownership and responsibility for center activities; and develop the values and ethical behavior that enable productive and responsible community citizenship.

Objectives

- ◆ To increase by 2 percent the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.

Community and Recreation Services

- ◆ To increase by 3 percent the number of individuals with disabilities successfully integrated into programs and services in order to participate in community activities.
- ◆ To increase by 5 percent the number of at-risk youth (gang members, Police-referred) participating in teen center programs in order to assist them in developing positive leisure lifestyles.
- ◆ To increase by 5 percent the number of youth participating in teen centers in order to assist them in developing positive leisure life-styles.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Therapeutic Recreation program attendance	29,224	29,231	30,692 / 30,838	31,455	32,084
People with disabilities integrated into programs and services	299	332	342 / 348	358	369
Client sessions with integration support	4,095	5,945	NA / 14,210	14,636	15,075
At-risk youth registrants	280	336	370 / 372	409	429
Teen Center Attendance	58,514	48,822	56,962 / 53,265	55,928	58,724
Efficiency:					
Cost per session for Therapeutic Recreation participant	\$34.99	\$36.95	\$36.92 / \$37.75	\$38.41	\$36.99
Cost per client session integrated into community activities	\$24.06	\$14.95	\$16.08 / \$9.71	\$11.68	\$11.35
Cost per at-risk youth served	\$444	\$368	\$400 / \$354	\$393	\$332
Cost per teen attendee	\$18.35	\$18.28	\$20.88 / \$20.13	\$29.03	\$23.62
Service Quality:					
Percent of satisfied Therapeutic Recreation customers	98%	98%	98% / 98%	98%	98%
Percent of Americans with Disabilities Act requests processed within 10 days	99%	98%	98% / 98%	98%	98%
Percent of assessments and individual service plans for at-risk youth processed within 45 days	95%	95%	95% / 95%	95%	95%
Percent of teen center activities offered other than basketball	70%	70%	70% / 70%	70%	70%
Outcome:					
Percent change in participants registered in Therapeutic Recreation programs	12.4%	0.0%	5.0% / 5.5%	2.0%	2.0%
Percent change in individuals with disabilities integrated into community activities	10.7%	11.0%	3.0% / 4.8%	3.0%	3.0%
Percent change of referred at-risk youth participating in teen center activities	330.8%	20.0%	10.1% / 10.7%	5.0%	5.0%
Percent change of teen center population	2.6%	(16.6%)	16.7% / 9.1%	5.0%	5.0%

Community and Recreation Services

Performance Measurement Results

In FY 2002, Teen Center Operations experienced a decline in the number of participants attending the centers due to a 60 percent staff turnover rate. In FY 2003, CRS piloted the regional teen center model with the opening of the South County Teen Center, and attendance increased by 56 percent in that region. The pilot demonstrated that regionalizing services increases the number of programs provided, serves more teens, and is more cost efficient. Based on these results, CRS obtained approval from the Board of Supervisors to fully implement the regional teen center model starting in FY 2004.

In FY 2003, Project Success, a program that integrates middle and high school students with and without disabilities to perform community service projects, increased its operating days. The program was nationally recognized with two awards from the National Association of Counties, one of the highest recognitions that a County government program can receive. Since 1997, participants have performed over 70,000 hours of community service and have been invited to speak at national conferences to educate other communities about this program. Project Success has also been recognized by the Washington Redskins, the Governor's Office, and the President as a model program for community service.

Athletic Services

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	7/ 7	7/ 7	7/ 7
Total Expenditures	\$1,750,890	\$1,745,859	\$1,757,673	\$1,980,405	\$1,980,405

Position Summary	
1 Recreation Division Supervisor II	1 Recreation Specialist IV
4 Recreation Specialists II	
1 Administrative Assistant I	
TOTAL POSITIONS	
7 Positions / 7.0 Staff Years	

Key Performance Measures

Goal

To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

Objectives

- ◆ To increase by 2 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.
- ◆ To increase by 25 percent the number of at-risk youth and children from low-income families participating in organized sport programs to the limit of available funding.

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Sports participants	296,993	361,780	379,869 / 316,864	323,201	329,665
Youth receiving Youth Sports Scholarship funds	371	567	570 / 618	618	773
Efficiency:					
Cost per sports participant	\$6.46	\$4.87	\$5.17 / \$5.78	\$5.76	\$6.36
Cost per outreach per awarded scholarship	\$4.88	\$3.26	\$3.74 / \$3.12	\$3.63	\$3.56
Service Quality:					
Percent of facility assignment problems resolved prior to the start of each season	80%	85%	90% / 90%	95%	95%
Percent of youth/families approved for scholarship who actually complete sports commitments	90%	95%	95% / 98%	98%	100%
Outcome:					
Percent change in sports participation	0.5%	21.8%	5.0% / (12.4%)	2.0%	2.0%
Percent change in number of eligible scholarship youth participating in sports activities	94.0%	52.8%	0.5% / 9.0%	0.0%	25.0%

Performance Measurement Results

In FY 2003, a new computerized athletic facility scheduling system was implemented to assist in the scheduling of these facilities. Beginning with the FY 2003 actual data, the number of sports participants reflects the post-registration totals submitted by the various sports organizations. Prior year actual data reflects pre-registration estimates submitted by those organizations. Therefore, the percent change in sports participation in FY 2003 was much lower than anticipated. Sports participation totals are projected to continue to increase in FY 2005, thus furthering the strain on staff's ability to accommodate participant facility space requirements. In addition, the County's field allocation policy was revised and approved by the Board of Supervisors on December 8, 2002. The implementation of the field scheduling system and the adoption of the field allocation policy have increased staff ability to provide an equitable allocation of facility space.

The amount of youth benefiting from the Youth Sports Scholarship Program has increased 66.6 percent since FY 2001. This increase is primarily due to increased partnering with individual youth sports leagues to provide sports opportunities from low-income families.

Community and Recreation Services

Community Centers

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	23/ 23	25/ 25	24/ 24	24/ 24	24/ 24
Total Expenditures	\$1,776,628	\$2,378,398	\$2,382,358	\$2,497,931	\$2,497,931

Position Summary					
1 Recreation Div. Supervisor II	2 Recreation Specialists II	1 Facility Attendant I			
1 Recreation Specialist IV	6 Recreation Specialists I	1 Administrative Assistant III			
6 Recreation Specialists III	4 Recreation Assistants	1 Administrative Assistant II			
1 Management Analyst II					
TOTAL POSITIONS					
24 Positions / 24.0 Staff Years					

Key Performance Measures

Goal

To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

Objectives

- ◆ To increase by 5 percent the number of hours provided by both adult and teen volunteers who supply activity and program support to instill community ownership and pride in programs and services provided by community centers.
- ◆ To increase by 15 percent the attendance at all community centers to ensure that residents have access to programs and services that reinforce healthy and positive choices for leisure and recreation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Volunteers hours provided	18,712	26,479	17,662 / 14,981	14,981	15,730
Community center attendance	350,700	450,042	472,544 / 392,454	380,680	437,782
Efficiency:					
Average hours of service per volunteer	14.6	85.0	57.0 / 57.0	57.0	57.0
Community center cost per attendee	\$2.20	\$2.19	\$2.78 / \$2.48	\$3.92	\$2.74
Service Quality:					
Percent of satisfied volunteers	90%	90%	90% / 90%	90%	90%
Percent of satisfied participants	90%	90%	90% / 91%	90%	90%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent change in volunteer hours provided in community center programs	29%	42%	(3%) / (43%)	0%	5%
Percent change in citizens attending activities at community centers	8%	28%	5% / (13%)	(3%)	15%

Performance Measurement Results

Community center attendance and volunteer hours decreased in FY 2003 due to several factors, primarily the closing of James Lee Community Center for major renovations. The depth and breadth of sports programs offered through the use of volunteers at that center had a major impact on total community center volunteer hours. In addition, as with many other programs, center operations were affected by both the inclement weather and sniper incidents during FY 2003. Center attendance and volunteers are expected to increase in FY 2005 due to the opening of James Lee Community Center in April 2004.

FASTRAN

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	\$4,036,041	\$1,344,572	\$1,802,781	\$1,530,477	\$1,530,477

Position Summary					
1 Transportation Planner IV	1 Transportation Planner II	3 Transit Service Monitors			
1 Transportation Planner III	1 Administrative Assistant II	1 Network/Telecom Analyst I			
1 Chief, Transit Operations	4 Transit Schedulers II				
TOTAL POSITIONS					
13 Positions / 13.0 Staff Years					

Key Performance Measures

Goal

To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the Americans with Disabilities Act (ADA) of 1990.

Objectives

- ◆ To maintain the number of rides provided to and from medical appointments, essential shopping, continuing dialysis, cancer treatment, and rehabilitative treatments.
- ◆ To maintain the number of trips by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective.

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Dial-A-Ride/Critical Medical Care Rides	45,928	47,185	52,158 / 48,742	49,717	49,717
Human Service Agency client rides on rideshare buses	495,235	488,500	493,996 / 472,992	482,452	482,452
Efficiency:					
Cost per Dial-A-Ride/Critical Medical Care Ride	\$11.35	\$13.34	\$18.46 / \$17.81	\$20.68	\$20.90
Cost Human Services Agency client rides on rideshare buses	\$17.38	\$18.62	\$20.27 / \$19.91	\$23.53	\$22.33
Total cost per ride	\$16.87	\$18.16	\$20.11 / \$19.71	\$23.26	\$22.20
Service Quality:					
Percent of on-time rides	97%	97%	97% / 96%	97%	97%
Ratio of rides per complaint	9,743:1	8,178:1	8,887:1 / 15,345:1	15,345:1	15,345:1
Outcome:					
Percent change in Dial-A-Ride/Critical Medical Care rides	7.8%	2.7%	10.5% / 3.3%	2.0%	0.0%
Percent change in Human Services Agency client rides on rideshare buses	0.4%	(1.4%)	1.1% / (3.2%)	2.0%	0.0%

Performance Measurement Results

FY 2003 Human Services Agency client rides decreased 3.2 percent due to severe inclement weather causing FASTRAN service to be limited to Critical Medical Care Program clients only. The growth in the Dial-a-Ride/Critical Medical Care Program rides is due in part to the continued increase in the number of new dialysis clients for which FASTRAN provides transportation. The improved ratio of rides provided to the number of complaints is attributable to improved driver training, a new FASTRAN contractor, and a more aggressive approach by County and contractor staff to increase visibility within service areas and proactively conduct frequent site visits.

Extension and Continuing Education

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	2/ 2	2/ 2	1/ 1	1/ 1	1/ 1
Total Expenditures	\$75,978	\$53,515	\$33,858	\$94,437	\$94,437

Position Summary	
1 Sr. Extension Agent S/C	
TOTAL POSITIONS	S/C Denotes State/County
1 Position / 1.0 Staff Year	Cooperatively Funded Position

Community and Recreation Services

Key Performance Measures

Goal

To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

Objectives

- ◆ To increase by 2 percent the number of participants in all Extension programs in order to provide opportunities for community involvement and personal development.
- ◆ To increase by 2 percent the number of volunteers recruited to support programs and services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Participants in all Extension programs	6,200	6,365	6,492 / 6,577	6,643	6,776
Total volunteers	484	515	525 / 670	683	697
Efficiency:					
Cost per participant	\$6.58	\$7.55	\$8.69 / \$9.64	\$4.86	\$7.80
Cost savings due to volunteer support	\$107,666	\$123,986	\$112,388 / \$161,302	\$164,528	\$167,819
Service Quality:					
Percent of satisfied participants	85%	88%	88% / 88%	88%	88%
Percent of satisfied volunteers	85%	89%	89% / 86%	89%	89%
Outcome:					
Percent change in participant enrollment	21.4%	2.7%	2.0% / 3.3%	1.0%	2.0%
Percent change in the number of volunteers recruited to support programs and services	24.7%	6.4%	1.9% / 30.1%	2.0%	2.0%

Performance Measurement Results

Extension programs include 4-H, nutrition education, horticulture education, community initiatives, smoking prevention, veterinary sciences, and embryology. The operation of these programs is extremely reliant upon volunteer support. Participant numbers have continued to grow, and volunteerism throughout Virginia Cooperative Extension programs and services increased 30.1 percent during the past year.